


FLORIDA HIGHWAY PATROL

POLICY MANUAL

	SUBJECT BUDGETING	POLICY NUMBER 7.08
		ISSUE DATE 07/01/07
	APPLICABLE CALEA STANDARDS 16.1.2, 17.2.1, 17.2.2, 17.4.1	REVISION DATE N/A
		TOTAL PAGES 3

7.08.01 PURPOSE

To provide guidelines for formulating the Division's annual Legislative Budget Request.

7.08.02 AUTHORITY

Chapter 216, Florida Statutes.

7.08.03 RESPONSIBILITIES

- A. The Budget Office is responsible for compiling the Division's annual Legislative Budget Request for submission to the DAS Bureau of Budget for inclusion in the Department's Legislative Budget Request.
- B. The Office of Program Planning is responsible for producing a position allocation model for sworn positions for use in preparation of the Division's annual Legislative Budget Request.

7.08.04 PROCEDURES

A. FORECASTING REQUIREMENTS FOR PERSONNEL AND RESOURCES

- 1. In November of each year, the Office of Program Planning shall prepare a report detailing sworn position needs using the staffing plan published by the Northwestern University Traffic Institute. The report shall be provided to the Director and Deputy Directors for review and determination of requests for additional sworn positions during the budget preparation process.
- 2. In November of each year, each field troop and Troop Q component shall complete a workload assessment of non-sworn positions. The workload assessment shall be reviewed in determining whether the component will request additional non-sworn positions during the budget preparation process.
- 3. In November of each year, each field troop and Troop Q component shall assess the component's facility improvement and equipment needs and compile a prioritized recommendation for capital expenditures.

B. BUDGET PREPARATION

1. Prior to the submission of the Division's annual budget the following activities shall occur:
 - a. The FHP Staff shall identify statewide budgetary issue.
 - b. The Deputy Director, Special Operations Command shall send notice to each field troop and Troop Q component of the Division. The notice shall include a response date that ensured adequate time for completion of the Division's annual budget. The notice shall request that the person in charge of the troop/component:
 - (1) Review the goals and objectives and performance measures contained in the Department's Long Range Program Plan, the non-sworn position workload assessment, and the prioritized list of anticipated capital expenditure needs.
 - (2) Solicit input from other members within their troop/component regarding budgetary needs.
 - (3) Approve and prioritize budgetary issues for their troop/component.
 - (4) Prepare a Legislative Budget Request (LBR), in accordance with instructions provided, for each issue identified for submission. Detailed justifications are required
 - (5) Forward the LBRs to their respective Deputy Director.
 - c. Each Deputy Director shall approve or not approve LBRs submitted to their office and prioritize all approved LBRs for the Command
 - d. The Director and Deputy Directors shall meet and review LBRs for each Command and shall prioritize the requests along with any statewide budget issues identified by the FHP Staff.
 - e. The prioritized list shall be given to the FHP Budget Office. The Budget Office shall assemble the requests into a packet for submission to the Department.
2. The Division's annual Legislative Budget Request shall be prepared in accordance with the guidelines and timelines established by the Executive Office of the Governor and the DHSMV Executive Director's office.

C. BUDGET MONITORING

1. Each year the FHP Budget Office shall review the final Division budget signed by the Governor and advise the Director of any significant aspects of the budget.
2. The FHP Budget Office will review the monthly budget analysis provided by the DHSMV Bureau of Budget. The Deputy Director of Special Operations will be apprised of any significant or unanticipated changes from the previous month.
3. The FHP Budget Office will identify any negative trends identified through analysis and will recommend corrective actions.
4. The FHP Budget Office will monitor special appropriations to ensure that the funds are being expended in a timely manner.
5. The FHP Budget Office will review all proposed expenditures and purchase orders, and will provide budget recommendations to the Deputy Director of Special Operations.
6. The FHP Budget Office will prepare and publish monthly budget reports to each troop and other components to provide information for the purpose of local management of budget allocations.